



HARRIS COUNTY, TEXAS

COMMISSIONERS COURT

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Ed Emmett
County Judge

El Franco Lee
Commissioner, Precinct 1

Sylvia R. Garcia
Commissioner, Precinct 2

Steve Radack
Commissioner, Precinct 3

Jerry Eversole
Commissioner, Precinct 4

CAPITAL IMPROVEMENTS

June 19, 2007

9:00 a.m.

- 1. Port of Houston Authority of Harris County**
- 2. Harris County Hospital District**
- 3. Harris County Public Infrastructure**
 - a. Toll Road Authority**
 - b. Flood Control District**
 - c. County Roads & Parks**
 - d. Buildings**
- 4. Reliant Park**
- 5. County Bond Election**

1. Port of Houston Authority

A report by the chair of the Port Commission is behind the Port tab. A study dated February 2007, a copy of which is attached, showed an economic impact in 2006 that included 785,049 jobs held by Texas residents that were related to marine cargo and vessel activity at public and private terminals at the Port of Houston. That was an increase of 174% compared to the 287,000 jobs that were reported in 2000. Prepared by Martin Associates, the study said the Port generated \$117.6 billion of total economic activity in the state.

Operating revenue increased in 2006 by seven percent compared to 2005, to approximately \$165 million, with containers being the strong business line. Mr. Edmonds said the Port is nearly a 50-50 import-to-export operation and serves as “a gateway” for consumers and producers in this region of the country. He said the Port has become “the port of Gulf Coast choice for container trade” for global customers.

This year the Port Authority observed the 30th anniversary of the Barbours Cut container terminal, and opened the first phase of the new Bayport container terminal. A Bayport cruise terminal is scheduled to open in 2008.

The Port Commission has its capital program under review for expanded capacity to accommodate the increase in cargo traffic. A report on the subject, including a request for additional bond funds, may be presented to the court for consideration later this summer.

2. Hospital District

A capital projects outline for the Harris County Hospital District from the district’s President and CEO is behind the HCHD tab.

The current phase of the construction plan shows the following projects. The director estimates total cost would be approximately \$150 million over a five-year period.

- a. A freestanding outpatient facility of approximately 122,000 square feet will be constructed on district property adjacent to the HCHD Administration Building on Holly Hall. The goal would be to separate outpatient services from inpatient hospitals. The new facility would include radiation therapy, diagnostic imaging, and women’s specialty clinic services. The total estimated cost, including a 1,000-car parking garage, would be \$83 million. Completion would be planned for mid-2010.
- b. Expansion of the LBJ Hospital’s emergency center by 30,000 square feet at an estimated cost of \$28 million. There would be an increase in exam/treatment rooms, trauma rooms, and diagnostic imaging and radiology rooms. The estimated completion date would be early 2009. Acquisition of additional property adjacent to the hospital is also planned during this fiscal year.
- c. Construction of two community health clinics with adjacent regional eligibility centers on district property at a total approximate cost of \$32 million. One new clinic would be in Alief in southwest Harris County, and the other would be in the south central section as a replacement for the Martin Luther King health center.

Each clinic building would be 60,000 square feet and cost approximately \$14 million. They would provide varied services, from family practice to pediatrics to pharmacy. An adjacent eligibility center at each clinic would be 10,000 square feet and cost approximately \$2 million.

The county's Office of Financial Services and the Financial Advisor assisted the district with revenue financing plans, including a recommended restructure of existing debt service. The subject will be placed on the court's agenda after final approval of documents by the Board of Managers.

3. Public Infrastructure

Behind the PID tab are a planning report summary and materials on the Toll Road Authority, Flood Control District, County Roads, Parks, and Buildings. There are tabs separating the PID sections.

- a. **Toll Road Authority** The five-year project plan for the system, FY 2007-08 - FY 2011-12, totals \$811.5 million. A list of projects and map are provided. Another \$1.28 billion would be added for construction costs for potential joint projects with TxDOT. Among the projects would be Beltway 8 Northeast, segments of the Grand Parkway, and Hempstead managed lanes at U.S. 290.

The PID report provides a recommendation for an increase in the connectivity program for the fiscal year for providing greater access to the toll road system. This recommendation is consistent with the court's decision last year for the county to retain ownership and operation of the TRA system rather than participate in a sale or concession contract as is being done with toll roads in other parts of the nation.

The report says that PID will continue to report to the court regarding financial arrangements and possible agreements with TxDOT for major projects in the Houston region.

The PID director has placed on the court's agenda consideration of a recommended toll rate-setting and debt management policy and various rate adjustments. The changes are the result of the 2006 system value study and business plan evaluations by First Southwest, JP Morgan-Chase, and Wilbur Smith Associates.

- b. **Flood Control** The Flood Control director has provided a separate CIP book for court members showing priority projects for each watershed. A report is also included behind the FCD tab.

The director is requesting that the court approve a list of ongoing and planned projects in the amount of \$366 million for which funds are available for the five-year period of FY 2007-08 - FY 2011-12. Funding amounts are shown by watershed in the following tables. Labeled as active projects, they are shown in the FCD book in Appendix A and in a listing behind the FCD tab.

Also requested is that funding plans be prepared at an approximate level of \$200 million per year for future projects which are shown in the FCD book in Appendix C. Listings by watershed of funding for the active projects and estimated needs for future projects are shown in the following table.

Current Projects FY 2007-08 - FY 2011-12 and Future Projects

Watershed	Active Projects Funds Available	Future Projects Estimated Cost
Addicks Reservoir	\$ 2,061,598	\$ 7,500,000
Armand Bayou	2,304,678	57,500,000
Barker Reservoir	843,850	7,500,000
Brays Bayou	84,353,414	217,500,000
Buffalo Bayou	4,131,643	50,000,000
Carpenters Bayou	-	30,000,000
Clear Creek	415,855	40,500,000
Cypress Creek	10,127,627	50,000,000
Goose Creek	5,074,504	-
Greens Bayou	15,281,010	95,500,000
Halls Bayou	24,307,702	135,000,000
Hunting Bayou	33,694,549	156,000,000
Jackson Bayou	624,440	-
Little Cypress Creek	210,175	5,000,000
San Jacinto River	683,703	20,000,000
Sims Bayou	56,196,510	22,500,000
Spring Creek	1,507,500	8,500,000
White Oak Bayou	37,023,360	85,000,000
Willow Creek	13,599,708	500,000
Countywide Acquisitions/Projects	33,692,214	1,080,000,000
Contingency/Escalation	39,842,917	413,700,000
Totals	\$365,976,957	\$2,482,200,000

Active Projects

Fund	Total Cash	Encumbered	Funding
3310 – Reimbursement	\$ 20,856,439	\$ 5,490,938	\$ 15,365,500
3320 – Bond	51,148,746	29,957,065	21,191,681
3330 – HCFCD Bond	94,118,603	0	94,118,603
3970 – Comm. Paper	171,000,042	19,164,973	151,835,069
FEMA Grants	14,146,387	1,170,098	12,976,290
Impact Fees	14,706,740	1,069,390	13,637,350
Total	\$365,976,957	\$56,852,464	\$309,124,493

Watershed Master Plan

Future Projects by Priority Category	Estimated Cost
1. Federal Flood Damage Reduction Projects	\$ 531,500,000
2. FEMA Mitigation Grants	200,000,000
3. Main Stem Flood Damage Reduction Projects	330,500,000
4. Tributary Flood Damage Reduction Projects	151,500,000
5. Major Maintenance Projects	50,000,000
6. Flood Plain Acquisition and Preservation Projects	205,000,000
7. Frontier Program	200,000,000
8. Harris County PID Support Projects	200,000,000
9. Local Participation Projects	200,000,000
* Contingency/Escalation	413,700,000
Total	<hr/> \$2,482,200,000

The Flood Control director's report said that competition for federal funding to assist local governments has increased as fewer federal dollars are available. A decision will be needed within the next year, the report said, "to either fund the federal construction share locally with federal reimbursements spread out over an unknown, longer time frame, or delay construction to more closely match federal funding."

Federal flood damage reduction projects, as shown in the above table, have top priority for funding. In total, approximately \$640.8 million in future projects would support various projects that may qualify for federal participation by direct expenditures, matching grants or reimbursements. In the master watershed plan, \$350 million is required for continuation of federal projects that have been authorized by the court.

The FCD director has requested a continual stream of annual funding for projects in the amount of \$200 million, with \$170 million from the county and \$30 million from federal and other sources. Management Services will review the request and recommend funding that can be made available.

The PID director has placed an emphasis on integration of planning activities between the different divisions of the department. In this regard, there has been a growing relationship between flood control projects and parks projects, with parks and recreation facilities existing on flood control land, and flood control projects built on park land. The Flood Control director said master planning shows over 50% of the county's future park land needs could be met in such jointly planned developments.

c. **County Roads and Parks**

1. **Roads**

The PID report shows the balances of road funds for each precinct along with planned expenditures for the five-year period from FY 2007-08 through FY 2011-12. At current levels the precincts will have obligated all available bond funds between this fiscal year and FY 2009-10. Projected growth shows additional road bond funds will be needed along with other sources, including mobility grants, intergovernmental participation funding, and toll road connectivity funds.

2. **Parks**

All park bond funds will have been obligated for the precincts this fiscal year. The county has 156 park sites on 24,668 acres at this time, and precinct plans require continued acquisition of additional acreage and development of new projects.

d. **Buildings**

1. **Juvenile Facilities**

The Court on May 1 received a list of projects that could be considered in providing additional bed capacity for youths in custody of Juvenile Probation. A juvenile facilities master plan prepared by PGAL that is behind the Buildings tab covers those options. Projections show that over the next 20 years an average of 400 beds will be needed for pre-adjudicated youths, with approximately 330 for boys and 70 for girls. Another 850 beds will be needed for post-adjudicated youths, with 685 for boys and 165 for girls. A portion of post-adjudicated beds could be obtained by contract placement. It should be noted that on June 8 the Governor signed SB 103 which restricts commitment of juveniles to TYC if they are adjudicated for misdemeanor offenses. Approximately 425 Harris County youth were sent to TYC for these offenses last year. The legislation is now in effect.

The following are recommended steps and policy goals for the court to consider.

- a. **Juvenile Justice Center** The JJC opened at 1200 Congress in April 2006, providing a unified facility for juvenile district courts, related justice system and support offices, and Juvenile Probation administrative staff. The JJC was created by renovation of the county's old Criminal Courts Building. A portion of that building, the old county jail, was converted for juvenile detention with 250 beds, 210 of which are in cells for individuals and 40 are in multi-occupancy areas. The 250-bed capacity has been exceeded nearly 70% of the days the facility has been opened.

A recommended policy goal is to provide sufficient facilities and alternatives whereby the average daily population in the JJC will be at 210, or 84% of capacity, so that single cells are in use while multi-occupancy assignments are kept to a minimum.

- b. **Westside Detention** The court has authorized the reopening of available beds at the Westside facility at 3202 S. Dairy Ashford for a capacity that does not exceed 45 pre-adjudicated boys. The facility is owned by the City of Houston and is leased to the county at \$12,000 per year. PGAL reports that the city has provided necessary renovations to the structure and systems. FPM is providing necessary repairs and maintenance for operations at an approximate cost of \$500,000. The FPM director reports that the space should be ready for service by the first week of October. A request by Juvenile Probation for additional detention positions will be placed on the court's agenda.

It is recommended that the policy goal be to use this facility as immediate relief for the overcrowded JJC pending availability of longer term solutions.

- c. **Youth Village** This program has provided beds for 110 post-adjudicated boys. Renovations and related work will be completed this month, allowing for a total of 180 beds.

The Youth Village is on 91.25 acres adjacent to the county's 59.25-acre Clear Lake Park on NASA Road 1. The court could consider a future plan of providing more juvenile facilities on the property. The current program has vocational education and GED programs and academic and employment counseling by Juvenile Probation and San Jacinto College.

The Juvenile Board requested that the court install security fencing and gates at the Youth Village. FPM estimated the cost at \$401,000. It is recommended that this request be referred for review with Precinct 2.

It is recommended that the policy goal be to maintain the Youth Village program with no less than 180 beds for post-adjudicated boys.

- d. **Boot Camp** The Boot Camp program at 9122 Katy Hockley Road has a capacity of 144 beds for post-adjudicated boys. It is recommended that this program remain at its current level and location at this time.
- e. **3540 W. Dallas** This detention facility has been closed since the opening of the JJC. Options are as follows.
1. Provide renovation and repairs for short-term use at an estimated cost of \$18 million. The work would result in 159 beds that would be available in late 2008. The Juvenile Probation director said there would be difficulty in using the building on a long-term basis because the design is not compatible with current standards.
 2. Raze the facility and build a new structure for long-term use. A facility with 336 beds and program space plus demolition of the old building would require approximately \$111 million. Parking requirements would be additional costs.

3. Convert a part of the existing facility for use as a community probation service office and raze the rest of the structure.
 4. Request an appraisal of the property and review with the County Attorney and Right of Way the possibility of its sale.
- f. **Burnett-Bayland** The Burnett-Bayland Reception Center at 6500 Chimney Rock provides 144 post-adjudicated beds for boys. Another 72 post-adjudicated beds are in cottages available for girls.

The director of Juvenile Probation seeks authorization to have new and replacement facilities for Burnett-Bayland so there could be a total of 432 post-adjudicated beds available, a doubling of capacity. His plan for boys would have 144 of their 288 beds in a secure facility. For girls, there would be 72 beds in a secure facility and 72 beds in a non-secure facility. The director is also asking that, if necessary, a detention facility for pre-adjudicated youths be located on the Burnett-Bayland campus.

A plan for long-term use of the Burnett-Bayland property should be considered after final decisions are made as to the 3540 W. Dallas property and the 1301 Franklin building.

The court on June 5 referred a request by the Juvenile Board for the court to authorize installation of a new security fence and gates around the Burnett-Bayland property. It is recommended that the court approve this installation, subject to review and approval by the director of Juvenile Probation, the County Judge, and the Commissioner of Precinct 3. The cost, according to FPM, would be between \$100,000 and \$200,000.

- g. **1301 Franklin** The former jail at 1301 Franklin could be renovated for use by Juvenile Probation at an approximate updated cost of \$76 million. The building has a basement with sally port and 12 floors plus a 13th floor for recreation. The department could use the building as the entry point for the juvenile justice system. The assessment function could be moved to 1301 from Burnett-Bayland and medical and psychiatric services could be provided. The Houston Police Juvenile Division and a portion of the Sheriff's staff could be housed in the building. Over 300 beds could be provided for detention, assessment, and medical and mental health services for boys and girls. Additional beds could be added as necessary. Special programs could be provided, including space that could be assigned to the Juvenile Justice Alternative Education Program.

Another opportunity could be for the county to negotiate a contract with the Texas Youth Commission for use of available space, enabling a portion of the youths sentenced to TYC from Harris County and contiguous counties to serve their time in the 1301 facility.

According to PGAL, the approximate amount of \$76 million would provide for renovation of the building's infrastructure and systems and Juvenile Probation's use of the basement, the first floor, and all of floors 2, 11, 12, and 13. That would leave eight floors, 3-10, for future development and assignment. Each added floor converted for housing could provide 168 beds at an approximate cost of \$16 million. Conversion of a floor for programs, such as educational services, would cost about \$7 million.

Razing the 1301 building would cost \$4.4 million, and construction of a new facility there with 336 beds and program space would cost approximately \$110 million.

If the court chooses the 1301 building as an option, and the Juvenile Board agrees, a draft plan should be prepared on use of the floors and total estimated costs along with how the facility could affect plans for use of the W. Dallas and Burnett-Bayland properties.

The court, as stated, could have the building demolished. A new facility for Juvenile Probation could be built there, or the block could be converted to surface parking until the court is ready to decide on the best long-term use of the site. The court would then need to consider adding long-term bed space for juveniles at other facilities to meet policy goals.

- h. **Atascocita Juvenile Facility** An available site for a post-adjudicated facility with outdoor access could be on county property at 2310 Atascocita Road where a Precinct 4 road and bridge camp, the Lindsay-Lyons Park, the Sheriff & Fire Marshal Training Academy, a state jail, a Community Supervision & Corrections residential facility, and a proposed county jail site are located. Juvenile Probation could have a facility there with approximately 336 beds for post-adjudicated boys. The facility could be built with sufficient design and fencing to protect youths from sight or sound of adult inmates and could include outdoor exercise space.

The Sheriff's Department is planning for construction of a minimum security facility at Atascocita of 1,152 beds. It is possible that Juvenile Probation could obtain meals and other services from the Sheriff's operations.

It is recommended that the court and Juvenile Board retain this project in the department's long-range plan as a possibility for future development if needed.

Summary: Juvenile Facilities

1. The county should seek to provide sufficient facilities and alternatives to enable the **JJC** to maintain an average daily population of pre-adjudicated juveniles that does not exceed 210, or 84% of the facility's available beds. The **Westside** facility should be opened with 45 beds by October and used on a short-term basis for relief of JJC overcrowding. The **Youth Village** should retain a minimum of 180 beds for post-adjudicated boys and plans should be developed for more facilities there if necessary. The **Boot Camp** program with 144 beds for post-adjudicated boys should be continued.
2. A decision should be made on whether to allow Juvenile Probation to use the **1301 Franklin** building, and if so, for a preliminary plan of use and cost estimates to be prepared for consideration at the court's July 24 meeting.
3. Based on the answer to the above item, preliminary outlines and plans should be presented at the court's August 7 meeting for use of the **3540 W. Dallas** and **Burnett-Bayland** properties.
4. A set of alternatives should be outlined for consideration at the Mid-Year Review in September for programs, policies, and procedures that would seek, on a continuing basis, to divert youth from justice facilities where possible. A policy goal should be adopted that recognizes that both uncrowded detention and effective diversions are necessary and require continual planning, management, funding, and measurement of outcomes.
5. Capital and program requests for community probation units and juvenile justice education should be considered by the court at the Mid-Year Review in September.

2. Adult Detention

- a. **Central Processing Center** A summary of the status of the Central Processing Center project is included in the PID report. The PID director has placed on the regular agenda a recommendation that the court authorize negotiations for an architect-engineering team led by Hermes Architects to begin design and programming. If authorized, an agreement will be presented to the court in July.

The estimated cost of the project is \$245 million with the county's cost at \$213 million and the City of Houston contributing \$32 million.

The Sheriff and his staff have agreed to preliminary plans. The capital expenditures would allow sufficient space for inmate processing, including Houston's municipal prisoners, and 2,500 inmate beds, including those for medical and mental health care, and dedicated space for female prisoners. A separate central heating and cooling plant for the Detention Zone will be constructed at an estimated cost of \$29 million.

- b. **Atascocita Adult Detention** The Sheriff's Department has requested authorization to proceed with plans for construction of a minimum security jail at the county's Atascocita property in northwest Harris County. The facility would house 1,152 low-risk inmates. The estimated cost would be \$33 million plus another \$6 million for water and sewage service for the complex. Another facility for 1,152 inmates could be constructed in the future if necessary. PID will place an architectural agreement for the project on the court's agenda.

3. **Medical Examiner**

PID's A&E Division, in its report on building needs, reviewed four options for consideration for the Medical Examiner's Forensic Center. Reports by Crime Lab Design and the Wilson Architectural Group provided assessment and analyses of space needs. The alternatives considered were as follows.

- a. **Renovate and Expand** The existing facility, the Jachimczyk Forensic Center, which opened in October 1984, is part of the Texas Medical Center at 1885 Old Spanish Trail. Before the center was built, the Examiner and the morgue were in the basement of the old Ben Taub Hospital.

Repairs and correction of deficiencies to the building will require \$3.5 million. That work, consultants say, should extend the useful life of the 74,000 square foot facility for 30 years. The space needs assessment said another 131,000 square feet are needed to accommodate the department's expanding lab, morgue, and related work. The total square footage would then be 205,000. The cost would be \$121.6 million, including the \$3.5 million in repairs necessary for the existing structure. A&E's report said, however, that TMC has mandated setback lines and after further review it was determined that the existing property would be insufficient for the expansion.

- b. **Expand Lab Space** The next option reviewed would provide the corrections necessary for the existing structure plus expansion sufficient to accommodate laboratories. After the review, A&E determined the existing property would still be insufficient in size.
- c. **New Facility on Harvin** Using the same total needs assessment, 205,000 square feet, discussions began with TMC officials on building a new facility on available land on Harvin Street directly across from the existing Forensic Center. The county would lease the property from TMC at a \$1 per year for 198 years. The new building would cost \$114.3 million with \$99.3 million for construction and \$15 million for furnishings. New parking spaces would be necessary to meet TMC requirements.

If this option were selected, the court could consider providing the structural and mechanical improvements necessary for the existing facility and after the Medical Examiner moves to new quarters across the street, the old building could be converted for use by Harris County Public Health & Environmental Services. Effective July 1, 2007, PHES, like the Medical Examiner's Office, will be a member institution of the Texas Medical Center.

- d. **New Facility at Holcombe** A final option reviewed by A&E is to construct a new Forensic Center by renovation and expansion of a building that was part of a hotel operation at Holcombe. TMC owns the property. Providing a 205,000 square foot facility there would cost an estimated \$126.2 million, including \$111.2 million for construction and \$15 million for furnishings.

Summary It would appear that the alternative described in 3.c., the new facility on Harvin, would be the most cost effective approach if the court decides to provide a new forensic center with sufficient space for modern morgue and lab operations for the criminal justice system.

4. **Family Law Center**

There are four options to consider if the court wishes to provide the public with a new Family Law Center. The table on page 13, based on data prepared by A&E, provides a comparison of costs between the options. For reference, a courthouse complex map is on the page 14.

Each of the options would result in a base building of 218,500 s.f. The court could choose the amount of shell space to allow in addition. The table shows added increments from 40,000 s.f., or one floor, to 120,000 s.f., or three floors. With 40,000 s.f. of shell space, the total square footage for any of the four building options would be 258,500 s.f.; with 80,000 s.f. of shell space, 298,500 s.f.; and with 120,000 s.f. of shell space, 338,500 s.f. Each added floor of 40,000 s.f. of shell space would allow four courtroom suites. Square footage of the current Family Law Center is 108,220.

Options A and B, as shown in the table, would require moving occupants of the FLC to the Criminal Justice Center and the Civil Courthouse during construction. Option C would require a public safety shield to be erected next to the FLC as the new facility is constructed. The new building in Option C would be in an "L" shape that would go down the plaza on Congress in front of the existing FLC and then from Fannin to Franklin at the DA Building side of the FLC. Quebedeaux Park and the District Attorney's Building would be demolished to allow construction of the new facility, and the old FLC would be demolished after the new building opens.

With Option D, the occupants of the FLC would move across Franklin Street to the new building when it is ready. Site work on the new block would require demolishing the old Coffee Pot building, which is used by the County Clerk for file storage, and the old Gulf station office. After the current FLC Building is emptied, the court could consider alternatives for its continued use, or whether it should be demolished along with the DA building. The block would then be available for future development or it could be kept as an outdoor area as part of the county's master plan for the courthouse complex.

Whichever option is chosen, Commissioners Court should continue to request all the courts, district and county, to continue a collaborative search for ways to share in use of judicial, management, and technological resources. Such organizational advancements would enable the buildings that have been or will be constructed to better serve the public over time.

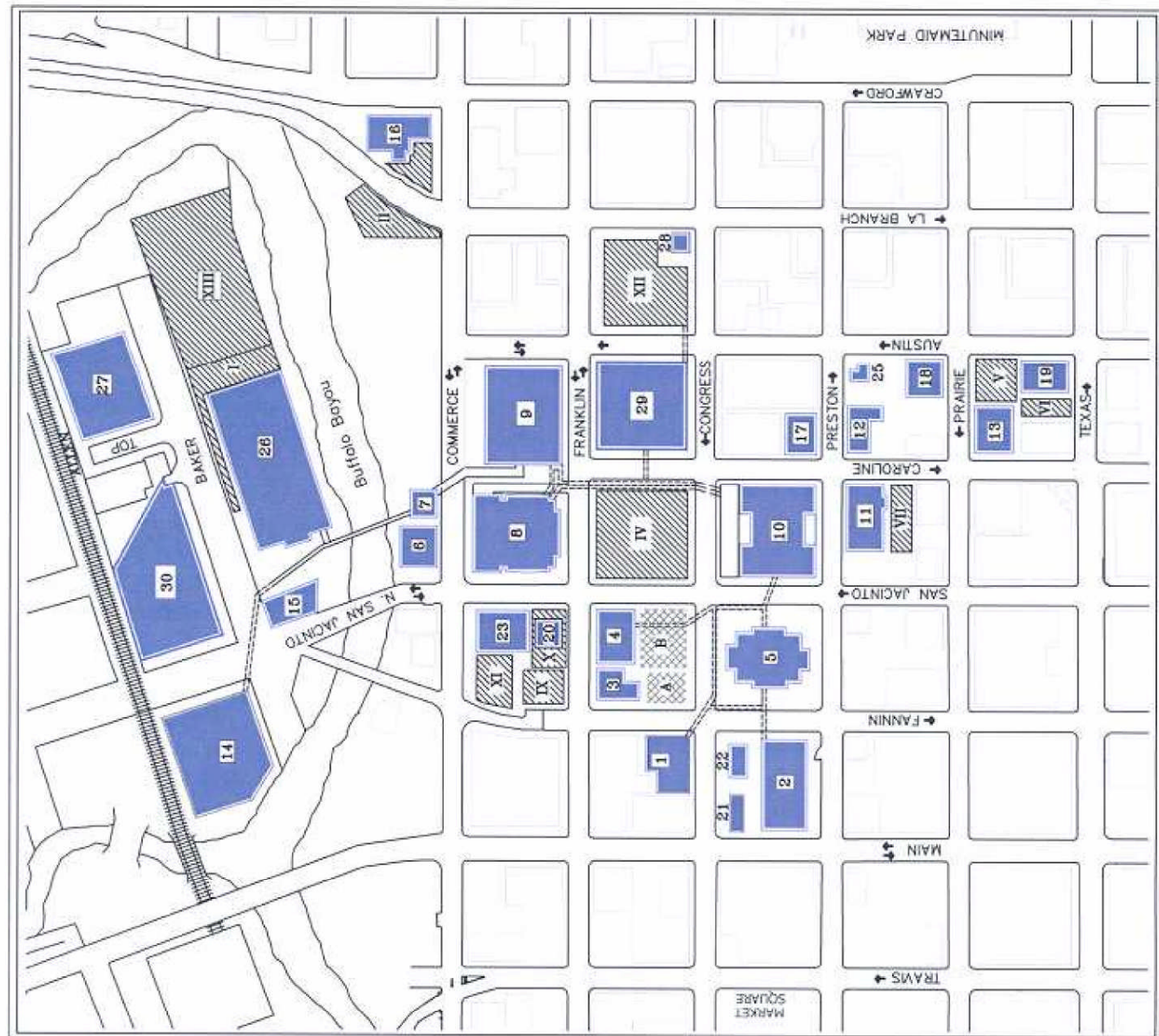
5. **Plaza/Jury Assembly** The downtown complex master plan includes a plaza that is to be in the block bounded by Congress, San Jacinto, Franklin, and Caroline with a new jury assembly area that is to be constructed below ground. The jury facility will be tunnel-connected to the Criminal Justice Center, Civil Courthouse, Juvenile Justice Center, and the new Family Law Center. Construction is to begin this year after completion of an addition to the county parking garage at 1401 Congress. The estimated cost of the plaza/jury project will be \$19.3 million, with \$2.8 million to be received in federal funding through TxDoT. Once complete, the jury function would be moved to the new facility from the first floor of Congress Plaza at 1019 Congress.
6. **1910 Courthouse** Work proceeds on steps to restore the old Civil Courts Building at 301 Fannin. Selective demolition work is expected to be completed next month, after which design work can be finished. The expected completion date of construction and renovations is mid-2010. The estimated total cost of the project is \$65 million. When the historic building is ready, the First and 14th Courts of Appeals will be moved to the facility from the S. Texas College of Law building at 1307 San Jacinto. The old Civil Courts facility was the central location for the appeals courts until they moved to the law school building in December 1983.
7. **Transtar** Expansion and renovation of the Transtar facility has been proposed at an approximate cost of \$35 million. Morris Architects has a contract to provide programming services. Once complete, the Sheriff's communications and dispatch center will be moved to Transtar from the first floor of 1301 Franklin.
8. **Various projects** A number of other, smaller building-related projects have been listed by A&E for consideration. Management Services will review the listing with A&E and FPM for projects that could be recommended for funding or deferred for consideration at Mid-Year Review. A recommendation on courthouse security changes will also be made at MYR in September.

Family Law Center Options							
	A	B	C	D			
		Build New on	Build New on	Build New on			
	Renovate & Expand	FLC Block & Raze Existing	FLC Block and Raze Existing	Block of San Jacinto			
	Existing FLC	FLC Before Work	FLC When Empty	Franklin, Fannin, and Commerce			
	\$	\$	\$	\$			
Sitework @ \$13/s.f.	455,000	650,000	650,000	650,000			
Install Security Barrier	0	0	500,000	0			
Interior Demolition	595,210	0	0	0			
Demolition - FLC @ \$12/s.f. - 108,220 s.f.	0	1,298,640	1,298,640	0			
Quebedeaux Park Demolition (trees and park area)	0	0	1,295,000	0			
Demolition - DA Bldg @ \$12/s.f. - 87,100 s.f.	0	1,045,200	1,045,200	0			
Demolition - Storage & Station Bldgs. @ \$12/s.f. - 101,220 s.f.	0	0	0	1,214,640			
New Finished Space @ \$146/s.f.	16,100,880	31,901,000	31,901,000	31,901,000			
Major Interior Renovation @ \$110/s.f.	11,904,200	0	0	0			
Parking Garage 50 spaces	1,100,000	1,100,000	1,100,000	1,100,000			
Design Contingency (5%)	1,507,765	1,799,742	1,889,492	1,743,282			
Sanitary Connection Fee	400,000	400,000	400,000	400,000			
Water Connection Fee	200,000	200,000	200,000	200,000			
All Permit Fees	2,216,414	2,645,621	2,777,554	2,562,625			
GC General Conditions (4.5%)	1,551,576	1,846,809	1,937,560	1,789,720			
GC Fees (6.5%)	2,342,018	2,787,656	2,924,639	2,701,482			
Architectural & Related (12%)	4,604,767	5,480,960	5,750,291	5,311,530			
Contingency (10% except Option C. @ 15%)	3,837,306	4,567,467	7,187,863	4,426,275			
FF&E	5,775,010	5,775,010	5,775,010	5,775,010			
Tunnel to to Jury Assembly/Plaza Block)	1,159,855	1,159,855	1,159,855	1,998,608			
Interim Buildout/Moving Costs	6,182,500	6,182,500	0	0			
2007 Base Building Cost (218,500 s.f.)	59,932,501	68,840,460	67,792,104	61,774,171			
2008 Escalation Cost (6%)	63,528,452	72,970,888	71,859,629	65,480,621			
2009 Escalation Cost (6%)	67,340,159	77,349,141	76,171,206	69,409,458			
Base Building with 1 floor (40K s.f.) of shell space @ 2009 Cost	74,470,394	84,479,376	83,593,665	76,539,694			
Base Building with 2 floors (80K s.f.) of shell space @ 2009 Cost	81,600,629	91,609,612	91,016,123	83,669,929			
Base Building with 3 floors (120K s.f.) of shell space @ 2009 Cost	88,730,865	98,739,847	98,438,581	90,800,164			

- COUNTY BUILDINGS**
1. CONGRESS PLAZA, ANNEX 46
 2. ADMINISTRATION BUILDING, ANNEX 63
 3. DISTRICT ATTORNEY'S BUILDING, ANNEX 54
 4. FAMILY LAW CENTER, ANNEX 52
 5. 1910 CONGRESS
 6. 1910 COURTHOUSE, ANNEX 51
 7. 301 FANNIN
 8. OLD WILSON BUILDING, ANNEX 21
 9. 40 SAN JACINTO
 10. INMATE PROCESSING CENTER, ANNEX 68
 11. 1201 COMMERCIAL
 12. JUVENILE JUSTICE CENTER, ANNEX 65
 13. 1301 FRANKLIN
 14. 1301 FANNIN
 15. 1116 CONGRESS
 16. 301 FANNIN
 17. 40 SAN JACINTO
 18. 1201 COMMERCIAL
 19. 1301 FRANKLIN
 20. 1301 FANNIN
 21. 1116 CONGRESS
 22. 301 FANNIN
 23. 40 SAN JACINTO
 24. 1201 COMMERCIAL
 25. 1301 FRANKLIN
 26. 1301 FANNIN
 27. 1116 CONGRESS
 28. 301 FANNIN
 29. 40 SAN JACINTO
 30. 1201 COMMERCIAL
- COUNTY PARKING**
1. SURFACE PARKING, 1200 BAKER STREET
 2. PARKING LOT 1A BRANCH
 3. PARKING, FRANKLIN • SAN JACINTO
 4. PARKING, AUSTIN • PRAIRIE
 5. PARKING, 1310 TEXAS
 6. DRUG BLDG. PARKING, CAROLINE
 7. CONGRESS PLAZA PARKING GARAGE, 1019 CONGRESS
 8. OLD LOMAS PARKING GARAGE, FRANKLIN • FANNIN
 9. GULF STATION PARKING, FRANKLIN • SAN JACINTO
 10. PARKING, COMMERCIAL • FANNIN
 11. PARKING GARAGE, 1401 CONGRESS
 12. SURFACE PARKING, 1300 BAKER STREET
- OPEN SPACES**
1. ANNEX 72
 2. ANNEX 72
 3. ANNEX 72
 4. ANNEX 72
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 30. ANNEX 72
- LEGEND**
- COUNTY BUILDINGS
 - COUNTY OWNED PARKING
 - COUNTY TUNNEL SYSTEM
 - COUNTY OVERHEAD WALKWAYS
 - OPEN SPACES



HARRIS COUNTY DOWNTOWN COURTHOUSE COMPLEX



9. **Libraries** The Library department is requesting \$32.6 million for renovation of the Parker Williams branch in Precinct 1; expansion of the Evelyn Meador branch in Seabrook in Precinct 2; a new library at Stratford in Precinct 2; a new library for the Baldwin Boettcher branch in Precinct 4; and a new library in Kingwood in Precinct 4.

Another request is for \$897,510 for an emergency back-up generator, replacement of personal computers, self-check out machines, and related items for various existing branches and the main office.

The court should recognize that with each new and expanded branch, the average annual cost of operations can exceed \$2 million. A report concerning operating costs is included in the attached materials along with a list of the county's 27 branches.

It is suggested that Management Services review the listing of projects for possible funding that could be recommended at Mid-Year Review. Included in the review will be the \$897,510 request for existing needs of the various branches. Items that can be recommended will be placed on the regular agenda, and the balance will be deferred to Mid-Year Review.

4. **Reliant Park**

The Harris County Sports & Convention Corporation is requesting \$9,983,325 for capital improvements for Reliant Park facilities.

Reliant Center	\$2,847,200
Astrodome	550,000
Arena	1,360,625
Central Plants	360,000
Food Service	851,000
Reliant Park	2,263,900
FFE	1,534,500
Parking & traffic	216,100
Total	<u>\$9,983,325</u>

Management Services will review the request for a recommendation to court. A review is underway concerning the status of the hotel occupancy tax fund and payments that are required for debt service and other expense.

A report from the HCSCC executive director on the capital improvement program is behind the Reliant Park tab.

Regarding the proposal for conversion of the Reliant Astrodome into a convention center hotel, the report notes that "several milestones have been attained," but that "more tasks must be performed and completed" by the Astrodome Redevelopment Corporation "before this project will move to any approval process."

5. County Bond Election

Court members at the CIP and MYR sessions in 2006 and at the budget session in March 2007 addressed the need for a county bond election to be called for November 6, 2007. A recommendation was requested for subjects and amounts to be considered.

	A	B
	(millions)	(millions)
Roads	\$200	\$180
Parks	200	125
Adult Detention	285	215
Juvenile Facilities	92	115
Forensic Center	100	100
Family Law Center	85	85
Total	\$962	\$820

Tax requirements for the amounts listed above are shown in schedules behind the Bond Election tab. The estimated average term rate required for the total of the six propositions would be 1.73¢ for Option A and 1.48¢ for Option B. It should be noted that the Port Commission may request the court to consider an amount that could be added to the election total.

Once the court agrees to the subjects and amounts, the County Attorney would prepare the appropriate orders. Listings of projects for consideration can be prepared and reviewed for presentation. The court's formula for division of road and park funds could be revisited and confirmed.